

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC

Bill Number & Chapter: H470 (Ch. 366)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic degrees that are transferable to four-year institutions, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. They also serve as hubs for regional cultural, sporting and other events. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation.

Besides state support in the form of this General Fund appropriation, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls receive a portion of the profits generated by the controlled sale of liquor in Idaho plus unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, student-paid tuition, fees paid by other counties whose residents attend either school and various miscellaneous revenue.

| DIVISION SUMMARY: | FY 2002 Total Appr | FY 2002 Actual | FY 2003 Total Appr | FY 2004 Request | FY 2004 Gov Rec | FY 2004 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 19,964,000 | 19,861,000 | 18,821,600 | 19,877,600 | 19,646,400 | 19,223,900 |
| Dedicated | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| Total: | 19,964,000 | 19,861,000 | 18,821,600 | 20,177,600 | 19,946,400 | 19,523,900 |
| Percent Change: | | (0.5%) | (5.2%) | 7.2% | 6.0% | 3.7% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 15,001,900 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 3,211,400 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,647,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 19,964,000 | 0 | 18,821,600 | 20,177,600 | 19,946,400 | 19,523,900 |
| Total: | 19,964,000 | 19,861,000 | 18,821,600 | 20,177,600 | 19,946,400 | 19,523,900 |
| Full-Time Positions (FTP) | 0.00 | 264.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|-------------------|------------------|----------------|-------------------|
| FY 2003 Original Appropriation | 0.00 | 18,821,600 | 0 | 0 | 18,821,600 |
| Expenditure Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2003 Estimated Expenditures | 0.00 | 18,821,600 | 0 | 0 | 18,821,600 |
| Liquor Funds On Budget | 0.00 | 0 | 300,000 | 0 | 300,000 |
| FY 2004 Base | 0.00 | 18,821,600 | 300,000 | 0 | 19,121,600 |
| Personnel Cost Rollups | 0.00 | 227,700 | 3,700 | 0 | 231,400 |
| Nonstandard Adjustments | 0.00 | 170,500 | 400 | 0 | 170,900 |
| Fund Shifts | 0.00 | 4,100 | (4,100) | 0 | 0 |
| FY 2004 Maintenance (MCO) | 0.00 | 19,223,900 | 300,000 | 0 | 19,523,900 |
| Lump-Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2004 Total Appropriation | 0.00 | 19,223,900 | 300,000 | 0 | 19,523,900 |
| Change From FY 2003 Original Approp. | 0.00 | 402,300 | 300,000 | 0 | 702,300 |
| % Change From FY 2003 Original Approp. | | 2.1% | | | 3.7% |

APPROPRIATION HIGHLIGHTS: Although the community colleges have been receiving a statutory \$300,000 distribution from the profits generated by the controlled sale of liquor for a number of years, FY 2004 will be the first year that those dedicated funds will be included in this appropriation. Since the distribution from the liquor funds is a flat amount, their maintenance increases totaling \$4,100 are shifted onto the General Fund.

New funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments include new money for increased insurance premiums plus \$150,000 to fund a portion of the requested amount for the Enrollment Workload Adjustment. Money provided for the EWA is intended to help pay for the additional costs that result from a growing student body.

LEGISLATIVE INTENT: Consistent with past practices, the two community colleges will each receive half of this appropriation. This state support is distributed as trustee/benefit payments which has the effect of a lump sum appropriation.

| FY 2004 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 19,223,900 | 0 | 19,223,900 |
| D 0506-00 P&R Expendable Trus | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 19,523,900 | 0 | 19,523,900 |